



Town of Simsbury

FY 2020/2021 BOARD OF SELECTMEN
APPROVED BUDGET

MARCH 17, 2020

Board of Selectmen Priorities



Public Safety

Infrastructure

Quality of Life

Financial Management



Economic Development

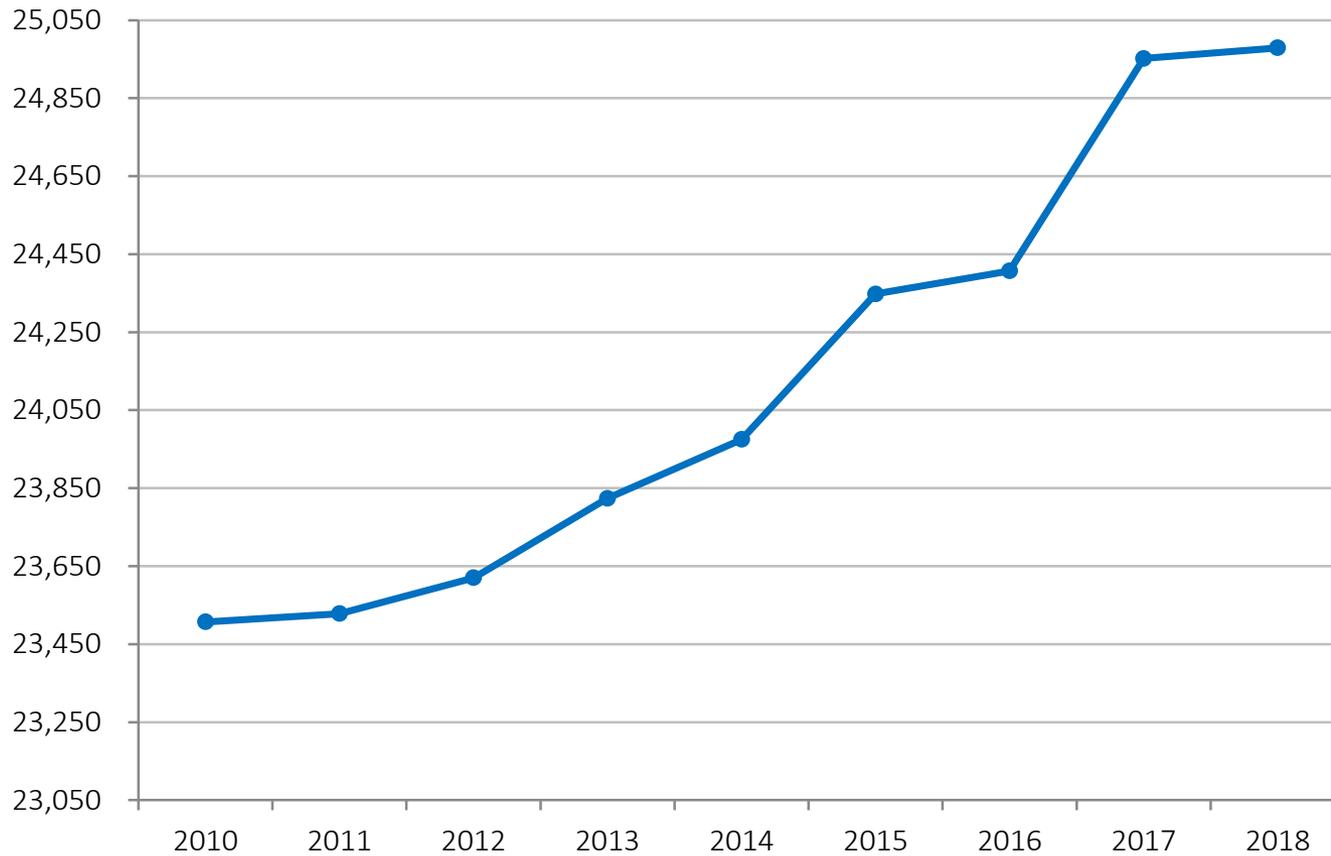
Parks & Recreation

Transportation

Fostering an Engaged Workforce



Population Trends: 2010-2018



**8-Year Cumulative
Change: 1,472 or 6.26%**

Source: CT Department of Health

Development Trends

- Residential Development
 - Ridge at Talcott Mountain: 269 out of 301 units have been permitted; 208 certificates of occupancy issued to date
 - Highcroft Place: permits issued for all 48 townhouse units
 - Cambridge Crossing: 79 single family homes; 9 certificates of occupancy issued
- Commercial Projects
 - Big Y construction – Anticipated opening of 10/1/2020
 - Mclean Independent Living Expansion
 - Ensign Bickford Aerospace and Defense
- Potential Development
 - 18 acres off Route 44 (north of Hoffman Auto) has been re-zoned for commercial development
 - Powder Forest: commercial parcel located at the northwestern corner of the intersection of Hopmeadow Street and Powder Forest Drive

Budget Overview

- \$23,705,961 Town operating budget
 - Does not include cash for capital, debt service, or operating transfers
- Increase of \$1,486,888 or 6.69%

	Board of Finance Guidance	Board of Selectmen Approved
Town Operating Budget - % Increase	2.50%	6.69%
Mill Rate - % Increase	2.00%	1.19%

FY20/21 Service Changes

- Assessor inspection services (\$25,000)
 - Projected to add \$1.724 million to grand list, which will result in approximately \$65,000 in revenue (\$40,000 net of proposed cost)
- Parks facility maintenance technician position (\$96,232, includes benefits)
- Police administration reorganization
 - Upgrade one sergeant position to lieutenant (\$4,260, includes benefits)
 - Deputy Chief position (\$183,872, includes benefits)
- Library materials (\$20,000)
 - Digital and print content for adult, teen, and business

Budget Drivers

- Contractual Salary Increases
 - Anticipated general wage increases (contingency) - \$169,000
 - Step increases - \$78,844
 - Minimum wage impact - \$44,000 across all departments
- Debt Service
 - Increase of \$548,647 or 11.14%
- Pension/OPEB
 - Increase of \$712,079 or 47.07%
 - Reflects actuarial required contribution
 - Reflects updated mortality table
 - Reduces interest rate assumption from 6.75% to 6.625%

Budget Drivers

Item	Share of 6.69% Increase
Pension/OPEB	3.20%
Service Changes	1.48%
Contractual Salary Increases	1.31%
Other	0.7%
TOTAL	6.69%

**Debt service is not included in the 6.69% increase*

Pension & OPEB Interest Rate Assumptions

	No changes in assumptions @ 6.75%	Updated Mortality Table	Interest Rate @ 6.625%	Interest Rate @ 6.5%
General Government ARC Increase	193,086	362,112	407,602	453,804
Police ARC Increase	157,688	227,917	274,317	321,554
Board of Ed ARC Increase	121,108	363,358	417,994	473,436
Town OPEB ARC Increase	-	22,000	47,000	72,000
Board of Ed OPEB ARC Increase	4,000	96,000	119,000	143,000
Total General Fund Impact	\$475,882	\$1,071,387	\$1,265,913	\$1,463,794
Mill Rate Impact	-	0.11	0.16	0.36
Median Home Tax Impact	-	\$23	\$33	\$78
Parks & Recreation ARC Increase	20,731	38,878	43,762	48,723
WPCA ARC Increase	27,240	51,085	57,502	64,020
Total Town Impact	\$523,852	\$1,161,350	\$1,367,178	\$1,576,537

FY20/21 Capital Fund Projects

- Bonds
 - Radio system upgrade/replacement - \$1,202,000
 - Open space acquisition - \$2,200,000
 - Highway pavement management (partial) - \$605,000
- General Fund
 - Public Works facility paving & storm drainage - \$330,000
 - Sidewalk reconstruction - \$200,000
 - Capital reserve contribution - \$50,000
 - District Network Infrastructure, Board of Ed - \$500,000

FY20/21 Capital Fund Projects

- Grants
 - Highway pavement management (partial) – \$400,000 (LOCIP & Town Aid Road)
 - Plow truck - \$258,000 (Town Aid Road)
- Operating Transfers
 - Highway pavement management (partial) – \$200,000
- Sewer Use Fund
 - Secondary clarifier weir covers - \$275,000
- Capital Fund
 - Greenway improvements - \$135,000

FY20/21 CNR Projects

- General Fund
 - Compensation and Classification Study - \$40,000
 - Network Storage - \$130,000
 - 2022 Revaluation - \$60,000
 - Building Department Permit Software Upgrade - \$27,700
 - Soft body armor (partial) - \$10,500
 - Replacement of digital fingerprint system - \$19,000
 - Various drainage improvements - \$125,000
 - Ash Borer tree mitigation - \$36,500
 - Utility van - \$46,000
 - Pickup truck/plow replacement - \$42,000
 - Clubhouse cedar siding staining - \$30,000
 - Simsbury Meadows Band Shell staining - \$20,000
 - Simsbury Farms Recreation building staining - \$35,000

FY20/21 CNR Projects

- General Fund (continued)
 - Playscapes/playground refurbishments - \$25,000
 - Parks/Golf Maintenance Garage ventilation system - \$10,000
 - Ice Rink mechanicals control panel - \$60,000
 - Feasibility Study - parking areas at PAC and Curtiss Park - \$30,000
 - Park entrance signs replacement - \$16,000
 - Simsbury Farms rink fencing - \$8,000
- Grants
 - Dial-A-Ride Van (partial) - \$50,400
 - Soft body armor (partial) - \$10,500
 - One-ton crew leader dump truck - \$51,000 (Town Aid Road)
 - 11' snow plow - \$20,000 (Town Aid Road)

FY20/21 CNR Fund Projects

- Operating Transfers
 - Three police cruisers - \$141,000
 - Truck replacement - \$180,000
- Other Funds
 - Dial-A-Ride Van (partial) - \$12,600 (DAR fund)
 - Two patrol supervisor cruisers - \$110,000 (Private Duty Fund)
 - Mobile Data Terminals - \$55,000 (Private Duty Fund)
 - Eno clock tower repairs - \$21,000 (Eno Trust)
 - Greens mower replacement - \$45,000 (Golf Equipment Fund)
 - Sewer Improvements - \$100,000 (Sewer Use Fund)
 - Woodland St/Hopmeadow St Sewer Upgrade - \$50,000 (Sewer Use Fund)

Next Steps

- Public Hearing – April 7
 - Notice of hearing must be published no later than March 31
 - First public hearing must be held no later than April 10
- Possible hearing continuation – April 21
 - Board of Finance must approve budget no more than 10 days after final public hearing
- Budget Referendum – May 19 (anticipated)
 - Notice of referendum must be published no later than May 12